

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Linton-Stockton School Corp (2950)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,333,063	\$5,595,205	\$5,463,877	\$5,596,263	4.9%	2.4%	45.37%
	Payments to Other Governmental Units Within State	\$334,282	\$462,091	\$418,979	\$414,871	24.1%	-1.0%	3.36%
	Learning Disability	\$390,750	\$460,740	\$433,473	\$361,352	-7.5%	-16.6%	2.93%
	Textbooks for Rent or Resale	\$114,627	\$119,992	\$115,956	\$179,129	56.3%	54.5%	1.45%
	Library/Media Services	\$180,851	\$156,642	\$171,582	\$162,034	-10.4%	-5.6%	1.31%
	Mental Disabilities	\$65,578	\$71,902	\$75,305	\$82,731	26.2%	9.9%	.67%
	Improvement of Instruction	\$101,130	\$90,558	\$48,879	\$51,174	-49.4%	4.7%	.41%
	Instruction, Related Technology	\$70,833	\$85,046	\$70,830	\$38,280	-46.0%	-46.0%	.31%
	Gifted And Talented	\$34,517	\$31,691	\$25,792	\$29,484	-14.6%	14.3%	.24%
	Preventive Remediation	\$43,120	\$45,079	\$25,743	\$17,484	-59.5%	-32.1%	.14%
	Vocational Education	\$88,035	\$12,334	\$13,212	\$15,079	-82.9%	14.1%	.12%
	Other Special Programs	\$0	\$0	\$2,252	\$11,899	N/A	428.4%	.10%
	Physical Impairment	\$3,272	\$4,491	\$10,089	\$5,787	76.9%	-42.6%	.05%
	Adult/Continuing Education Programs	\$5,232	\$2,727	\$7,020	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$35,750	\$28,188	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$39,245	\$17,390	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,840,285	\$7,184,075	\$6,882,988	\$6,965,565	1.8%	1.2%	56.47%
<u>Student Instructional Support</u>	Office of The Principal	\$634,584	\$567,182	\$573,116	\$558,806	-11.9%	-2.5%	4.53%
	Guidance Services	\$491,425	\$637,746	\$598,393	\$358,536	-27.0%	-40.1%	2.91%
	Speech Pathology and Audiology Services	\$79,695	\$44,620	\$61,595	\$63,179	-20.7%	2.6%	.51%
	Other Support Services, School Administration	\$27,687	\$57,993	\$59,883	\$60,937	120.1%	1.8%	.49%
	Health Services	\$56,927	\$58,131	\$56,542	\$57,103	.3%	1.0%	.46%
	Attendance and Social Work Services	\$0	\$0	\$8,289	\$0	N/A	-100.0%	.0%
	Total	\$1,290,318	\$1,365,671	\$1,357,816	\$1,098,561	-14.9%	-19.1%	8.91%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,210,095	\$1,197,730	\$1,177,210	\$1,204,621	-.5%	2.3%	9.77%
	Student Transportation	\$471,892	\$409,216	\$397,760	\$477,591	1.2%	20.1%	3.87%
	Food Services Operations	\$442,827	\$467,508	\$485,655	\$473,787	7.0%	-2.4%	3.84%
	Executive Administration	\$183,001	\$189,954	\$163,084	\$169,744	-7.2%	4.1%	1.38%
	Fiscal Services	\$106,975	\$94,515	\$78,930	\$93,660	-12.4%	18.7%	.76%
	Board of Education	\$38,112	\$75,276	\$40,523	\$69,524	82.4%	71.6%	.56%
	Administrative Technology Services	\$0	\$0	\$0	\$42,560	N/A	N/A	.35%
	Other Food Services	\$178,337	\$33,169	\$39,482	\$25,979	-85.4%	-34.2%	.21%
	Other Support Services, Central	\$13,076	\$12,595	\$10,784	\$11,977	-8.4%	11.1%	.10%

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	Printing, Publishing, and Duplicating Services	\$2,364	\$1,979	\$4,992	\$3,770	59.5%	-24.5%	.03%
	Other Fiscal Services	\$365	\$1,436	\$1,605	\$2,172	495.9%	35.4%	.02%
	Personnel Services	\$8,434	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,655,477	\$2,483,377	\$2,400,025	\$2,575,385	-3.0%	7.3%	20.88%
<i>Nonoperational</i>								
	Debt Services	\$1,379,416	\$1,327,946	\$1,323,179	\$1,329,611	-3.6%	.5%	10.78%
	Facilities Acquisition and Construction	\$181,068	\$178,477	\$156,310	\$155,170	-14.3%	-.7%	1.26%
	Athletic Coaches	\$100,599	\$109,430	\$112,088	\$105,239	4.6%	-6.1%	.85%
	Building Acquisition, Construction and Improvements	\$167,487	\$15,346	\$54,813	\$29,744	-82.2%	-45.7%	.24%
	Common School Fund	\$31,010	\$46,484	\$33,967	\$25,180	-18.8%	-25.9%	.20%
	Building Acquisition, Construction and Improvement	\$7,343	\$1,568	\$0	\$22,317	203.9%	N/A	.18%
	Other Community Services	\$0	\$0	\$0	\$18,580	N/A	N/A	.15%
	Nonprogramed Charges	\$14,883	\$13,431	\$5,964	\$6,029	-59.5%	1.1%	.05%
	Community Recreation	\$5,280	\$3,203	\$2,764	\$2,764	-47.7%	.0%	.02%
	Total	\$1,887,086	\$1,695,885	\$1,689,085	\$1,694,633	-10.2%	.3%	13.74%
	Grand Total	\$12,673,166	\$12,729,008	\$12,329,913	\$12,334,144	-2.7%	.0%	100.0%